

Convention Facilities

Department

Team San José, Contractor

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T*o ensure that San José's Convention Center and Cultural Facilities are effectively managed to reduce costs, improve the local economy, and add value to customers, residents, workers, and businesses within the City of San José*

City Service Area

Community and Economic Development

Core Services

Convention Facilities

To provide facilities and services that attract conventions and events that contribute to the City's economy

Convention Facilities Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Convention Facilities	\$ 12,749,623	\$ 13,702,003	\$ 14,867,420	\$ 14,900,983	8.8%
Total	\$ 12,749,623	\$ 13,702,003	\$ 14,867,420	\$ 14,900,983	8.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 6,285,909	\$ 7,065,250	\$ 7,449,242	\$ 7,482,805	5.9%
Overtime	359,488	215,270	223,343	223,343	3.8%
Subtotal	\$ 6,645,397	\$ 7,280,520	\$ 7,672,585	\$ 7,706,148	5.8%
Non-Personal/Equipment	6,104,226	6,421,483	7,194,835	7,194,835	12.0%
Total	\$ 12,749,623	\$ 13,702,003	\$ 14,867,420	\$ 14,900,983	8.8%
Dollars by Fund					
Conv & Cultural Affairs	\$ 12,749,623	\$ 13,702,003	\$ 14,867,420	\$ 14,900,983	8.8%
Total	\$ 12,749,623	\$ 13,702,003	\$ 14,867,420	\$ 14,900,983	8.8%
Authorized Positions	84.75	85.75	85.75	85.75	0.0%

Convention Facilities Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2007-2008):	85.75	13,702,003
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		383,992
- 1.0 Maintenance Worker to Supervisor of Facilities		
- 1.0 Senior Office Specialist to Facility Repair Worker		
- 1.0 Staff Specialist to Maintenance Worker		
• Changes in repairs and maintenance costs		(171,960)
• Changes in operating supplies		(52,096)
• Changes in outside labor costs		534,085
• Changes in Team San José administrative costs		403,147
• Changes in utilities costs		30,990
• Changes in insurance costs		29,186
• Changes in overtime funding		8,073
Technical Adjustments Subtotal:	0.00	1,165,417
2008-2009 Forecast Base Budget:	85.75	14,867,420
Investment/Budget Proposals Approved		
Convention Facilities		
Community & Economic Development CSA		
- Convention Center Staffing Realignment		33,563
Convention Facilities Subtotal:	0.00	33,563
Total Investment/Budget Proposals Approved	85.75	14,900,983
2008-2009 Adopted Budget Total	85.75	14,900,983

Convention Facilities Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Air Conditioning Mechanic	2.00	3.00	1.00
Building Maintenance Superintendent	2.00	2.00	-
Custodian	8.00	6.00	(2.00)
Electrician	2.00	2.00	-
Facility Attendant	24.00	24.00	-
Facility Repair Worker	4.00	4.00	-
Facility Sound & Light Technician	4.75	2.75	(2.00)
Heavy Diesel Equipment Operator Mechanic	1.00	0.00	(1.00)
Maintenance Worker II	1.00	3.00	2.00
Security Officer	9.00	10.00	1.00
Senior Account Clerk	2.00	1.00	(1.00)
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	0.00	1.00	1.00
Senior Events Coordinator	6.00	4.00	(2.00)
Senior Facility Attendant	6.00	6.00	-
Senior Facility Repair Worker	1.00	2.00	1.00
Senior Facility Sound/Light Technician	2.00	2.00	-
Senior Office Specialist	3.00	2.00	(1.00)
Senior Security Officer	2.00	2.00	-
Staff Specialist	2.00	2.00	-
Supervisor of Facilities	2.00	3.00	1.00
Trades Supervisor	0.00	1.00	1.00
Warehouse Worker	0.00	1.00	1.00
Total Positions	85.75	85.75	0.00